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Proposed programme budget for the biennium 2008-2009*

Part IV
International cooperation for development

Section 10
Least developed countries, landlocked developing countries and small island developing States

(Programme 8 of the biennial programme plan and priorities for the period 2008-2009)**

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* A summary of the proposed programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

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Overview

10.1 The legislative authority for the programme derives from General Assembly resolutions 55/279, by which the Assembly endorsed the Programme of Action for the Least Developed Countries for the Decade 2001-2010, adopted at the Third United Nations Conference on the Least Developed Countries in Brussels in May 2001, and 56/227, whereby the Assembly decided to establish the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States in accordance with the recommendations of the Secretary-General contained in his report of 23 November 2001 (A/56/645 and Add.1 and Add.1/Corr.1 and 2).

10.2 The mandate of the programme covers four main elements:

(a) Mobilization and coordination of international support for the effective implementation of: (i) the Brussels Programme of Action for the Least Developed Countries for the Decade 2001-2010; (ii) the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries; and (iii) the Barbados Programme of Action for the Sustainable Development of Small Island Developing States;

(b) Enhanced monitoring and follow-up to the three programmes of action;

(c) Advocacy and promotion of global awareness with respect to the three groups of countries (least developed countries, landlocked developing countries and small island developing States);

(d) Reporting at the global level on the implementation of the Brussels and Almaty Programmes of Action as effective tools for reaching the international development goals for the concerned countries.

10.3 In this context, the programme will also contribute to the implementation of the relevant and related internationally agreed development goals concerning the three groups of countries, including those contained in the United Nations Millennium Declaration and in the outcomes of the major United Nations conferences and international agreements since 1992. It will mobilize international support in favour of its constituencies in the areas of capacity-building and increased technical and financial resources in promoting sustained growth and sustainable development. Gender is an important dimension in the implementation of the three Programmes of Action.

10.4 The overall programme of work of the Office of the High Representative is designed around three interdependent and complementary subprogrammes, namely, subprogramme 1, Least developed countries, subprogramme 2, Landlocked developing countries, and subprogramme 3, Small island developing States.

10.5 With a view to addressing the objectives in each of the three main areas of endeavour, the Office of the High Representative will use a combination of the following approaches and strategies:

(a) Advocating that the concerns of the least developed countries, landlocked developing countries and small island developing States be placed high on the global agenda in respect of the Brussels and Almaty Programmes of Action as well as the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States;

(b) Mobilizing international support and resources in favour of the three groups of countries;

(c) Providing monitoring and follow-up to foster supportive policies in the three groups of countries and their development partners;

(d) Working with the United Nations system and other international organizations, including the regional organizations, the donor community and civil society, to ensure proper mainstreaming of priorities identified in each of the three Programmes of Action;

(e) Monitoring of all seven specific commitments of the Brussels Programme of Action: (i) fostering a people-centred policy framework; (ii) good governance at the national and international levels; (iii) building human and institutional capacities; (iv) building capacities to make globalization work for the least developed countries; (v) enhancing the role of trade in development; (vi) reducing vulnerability and protecting the environment; and (vii) mobilizing financial resources;

(f) Supporting the effective participation of the least developed countries in intergovernmental processes;

(g) Building partnerships towards the implementation of the Almaty Programme of Action by establishing coordinating mechanisms for its implementation at the national, subregional and global levels;

(h) Monitoring and coordinating implementation of specific actions and initiatives with the aim of establishing efficient transit transport systems in landlocked and transit developing countries;

(i) Promoting South-South cooperation in various areas for the benefit of the countries of the three groups;

(j) Reaching out to all stakeholders, including partnerships with civil society and the private sector.

10.6 The Office of the High Representative carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including the system of national focal points for the implementation of the Brussels Programme of Action. In particular, collaboration with the United Nations Conference on Trade and Development, the Department of Economic and Social Affairs, the Office of the Special Adviser on Africa and the regional commissions are of major importance for the Office of the High Representative in effectively discharging its mandate. The United Nations resident coordinator system is instrumental in country-level implementation of the three Programmes of Action.

10.7 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in summary in table 10.1 and as distributed in the output information for each subprogramme.

Table 10.1 **Summary of publications**

Publications	*2004-2005 actual*	*2006-2007 estimate*	*2008-2009 estimate*
Recurrent	1	1	9
Non-recurrent	5	13	7
Total	**6**	**14**	**16**

10.8 The overall resources required for the biennium 2008-2009 for this section amount to $5,283,500 before recosting, reflecting an increase of $230,800 (or 4.6 per cent). The growth (see table 10.3 below) can be summarized as follows:

(a) The increase of $46,600 under executive direction and management relates to non-post requirements for the operation of the Office;

(b) The net increase of $184,200 under programme of work relates to an increase of $125,800 for posts arising from the delayed impact of one P-3 post established in the biennium 2006-2007 and an increase of $58,400 for consultants and experts pertaining to specialized expertise required in the preparation of reports and publications on least developed countries and the transit transport situation, and for an ad hoc expert group meeting on indicators to measure the progress in establishing an efficient transit transport system.

10.9 One of the functions of the Office of the High Representative relates to the mobilization of extrabudgetary resources for the implementation of the Brussels Programme of Action and other programmes and initiatives for landlocked developing countries and small island developing States. During the biennium 2008-2009, the projected extrabudgetary resources amounting to $1,120,500 will supplement resources from the regular budget to finance various activities, including the organization of regional meetings to review progress made in the implementation of the Almaty Programme of Action and to enhance the participation of least developed country focal points at the substantive sessions of the Economic and Social Council.

10.10 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $50,100 reflected under executive direction and management (equivalent to 2 work-months each at the D-2 and the General Service (Other level) levels).

10.11 The estimated percentage distribution of the resources of the programme in the biennium 2008-2009 is shown in table 10.2.

10.12 The distribution of resources is summarized in tables 10.3 and 10.4.

Table 10.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	45.2	—
B. Programme of work	54.8	100.0
Total	**100.0**	**100.0**

Table 10.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2004-2005 expenditure	2006-2007 appropriation	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
A. Executive direction and management	2 296.4	2 340.9	46.6	2.0	2 387.5	135.7	2 523.2
B. Programme of work	1 693.1	2 711.8	184.2	6.8	2 896.0	150.2	3 046.2
Subtotal	**3 989.6**	**5 052.7**	**230.8**	**4.6**	**5 283.5**	**285.9**	**5 569.4**

(2) *Extrabudgetary*

	2004-2005 expenditure	2006-2007 estimate	2008-2009 estimate
Subtotal	**567.0**	**2 849.4**	**1 120.5**
Total (1) and (2)	**4 556.6**	**7 902.1**	**6 689.9**

Table 10.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	4	4	—	—	—	—	4	4
P-2/1	1	1	—	—	—	—	1	1
Subtotal	**11**	**11**	**—**	**—**	**—**	**—**	**11**	**11**
General Service								
Other level	4	4	—	—	—	—	4	4
Subtotal	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
Total	**15**	**15**	**—**	**—**	**—**	**—**	**15**	**15**

A. Executive Direction and Management

Resource requirements (before recosting): $2,387,500

10.13 The High Representative and Under-Secretary-General is responsible for the overall direction, supervision and management of the Office in the implementation of its mandates and approved programme of work. He or she engages in high-level consultations with Member States, organizations of the United Nations system, multilateral financial institutions and civil society groups, clears reports and assists the Economic and Social Council and the General Assembly in their reviews and assessments of progress achieved in the implementation of the Programmes of Action for the three groups of countries.

10.14 The Office of the High Representative assists the Under-Secretary-General in discharging his/her responsibilities and provides overall administrative support services related to the programme of work.

Table 10.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services *Performance measures* 2004-2005: 85 per cent output delivery within established deadlines Estimate 2006-2007: 90 per cent output delivery within established deadlines Target 2008-2009: 90 per cent output delivery within established deadlines (ii) Timely recruitment and placement of staff *Performance measures* 2004-2005: 7.1 per cent average vacancy rate Estimate 2006-2007: 3.6 per cent average vacancy rate Target 2008-2009: 3.6 per cent average vacancy rate

	(iii) Efficient and effective utilization of resources *Performance measures* 2004-2005: 97 per cent expenditure compared to funds available Estimate 2006-2007: 100 per cent expenditure compared to funds available Target 2008-2009: 100 per cent expenditure compared to funds available
(b) Increased awareness of special needs and concerns of the least developed countries, landlocked developing countries and small island developing States that require attention by Member States and international organizations	(b) Increased number of statements, declarations, resolutions and decisions whereby Member States address issues that have been brought to their attention *Performance measures* 2004-2005: 18 statements, declarations, resolutions or decisions Estimate 2006-2007: 28 statements, declarations, resolutions or decisions Target 2008-2009: 28 statements declarations, resolutions or decisions

External factors

10.15 The executive direction and management component is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is continuous political will on the part of the donor community to assist the three groups of countries in the implementation of the Programmes of Action; and (b) Member States actively participate in the relevant meetings of the Economic and Social Council, the Second Committee of the General Assembly and other intergovernmental bodies.

Table 10.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	1 852.8	1 852.8	6	6
Non-post	488.1	534.7	—	—
Subtotal	**2 340.9**	**2 387.5**	**6**	**6**
Extrabudgetary	—	—	—	—
Total	**2 340.9**	**2 387.5**	**6**	**6**

10.16 The amount of $2,387,500 comprises: (a) $1,852,800 for the continuation of six posts; and (b) $534,700 for non-post requirements, reflecting an increase of $46,600 for travel of staff in relation to the midterm review of the Almaty Programme of Action, contractual services for external translation and supplies and materials for the entire Office based on existing expenditure patterns.

B. Programme of work

Subprogramme 1
Least developed countries

Table 10.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the quality of lives of people in the least developed countries by strengthening their ability to build a better future for themselves and to develop their countries.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Continued commitments to the goals and targets of the Brussels Programme of Action	(a) (i) Number of declarations, resolutions and decisions at the global and regional levels in favour of the least developed countries *Performance measures* 2004-2005: 15 declarations, resolutions and decisions favouring least developed countries Estimate 2006-2007: 18 declarations, resolutions and decisions favouring least developed countries Target 2008-2009: 25 declarations, resolutions and decisions favouring least developed countries
	(ii) Effective participation of the least developed countries in decision-making in various intergovernmental bodies *Performance measures* 2004-2005: 25 countries Estimate 2006-2007: 50 countries Target 2008-2009: 50 countries

(b) Increased international resources in support of the objectives, goals and targets of the Brussels Programme of Action	(b) Increased flow of external resources, debt relief and trade preferences to the least developed countries *Performance measures* 2004-2005: 9 countries that provide more than 0.1 per cent of their gross national income as official development assistance (ODA) to least developed countries Estimate 2006-2007: 12 countries that provide more than 0.1 per cent of their gross national income as ODA to least developed countries Target 2008-2009: 13 countries that provide more than 0.1 per cent of their gross national income as ODA to least developed countries
(c) Enhanced coordination with United Nations entities and other international and multilateral organizations to ensure integrated follow-up and implementation of the Brussels Programme of Action at the national, regional and global levels	(c) (i) Increased number of United Nations entities and other international and multilateral organizations that mainstream and report on the Brussels Programme of Action to their respective governing bodies *Performance measures* 2004-2005: 20 entities Estimate 2006-2007: 20 entities Target 2008-2009: 22 entities (ii) Increased number of national mechanisms for the follow-up and implementation of the Brussels Programme of Action *Performance measures* 2004-2005: 43 national focal points identified Estimate: 2006-2007: 46 national focal points identified Target: 2008-2009: 50 national focal points identified (iii) Increased number of national reports on the implementation of the Brussels Programme with the support of the United Nations resident coordinators system

Performance measures

2004-2005: 14 country reports with the support of the United Nations Development Programme (UNDP)

Estimate 2006-2007: 20 country reports with the support of UNDP

Target 2008-2009: 25 country reports with the support of UNDP

(iv) Increased number of joint activities, including task forces, workshops, seminars, panels, briefings and publications

Performance measures

2004-2005: 6 joint activities

Estimate 2006-2007: 8 joint activities

Target 2008-2009: 10 joint activities

External factors

10.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the least developed countries and their development partners are fully committed to the effective implementation of the Brussels Programme of Action; (b) the security and political situation in least developed countries is conducive to the implementation of the Brussels Programme of Action; and (c) adequate external financial resources are made available for supporting the least developed countries.

Outputs

10.18 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: substantive servicing of the plenary and the Second Committee (6);

b. Parliamentary documentation: annual progress reports on the implementation of the Brussels Programme of Action to the General Assembly (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: annual review of the implementation of the Brussels Programme of Action by the general segment at the substantive session (4);

b. Parliamentary documentation: annual progress report on the implementation of the Brussels Programme of Action (2);

(iii) Annual ministerial meeting of least developed countries: substantive servicing of the meeting (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: progress in the implementation of the Brussels Programme of Action by the United Nations system organizations (Open Forum for Partnerships) (1); UN-OHRLLS Newsletter (8);

(ii) Non-recurrent publications: South-South cooperation and least developed countries (1); making globalization work for least developed countries (1); enhancing country ownership for the implementation of the Brussels Programme of Action (1); mobilizing resources to achieve the objectives of the Brussels Programme of Action (1);

(iii) Booklets, fact sheets, wall charts, information kits: *World Statistics Pocketbook: Least Developed Countries* (2);

(iv) Special events: ministerial round tables (2), ministerial breakfast round tables (2), workshop for national focal points (2); least developed countries all party parliamentary support group for the implementation of the Brussels Programme of Action (1); least developed countries parliamentary forum: collaboration with UNDP, the World Bank and the Bretton Woods institutions on least developed countries policy (2); dialogue/round table preparatory process for the mobilization of resources (1); Non-Governmental Organization Forum (1);

(v) Technical material: publication on the national focal point workshops (2); newsletter (8).

Subprogramme 2
Landlocked developing countries

Table 10.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective implementation of the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely and enhanced implementation of the Almaty Programme of Action to establish efficient transit transport systems and reduce trade transaction costs	(a) Increased number of specific actions, such as standardization and simplification procedures for border crossing, taken by United Nations organizations as well as transit developing countries and donor countries *Performance measures* 2004-2005: 200 activities/measures Estimate 2006-2007: 220 activities/measures Target 2008-2009: 250 activities/measures

(b) Increased international resources in support of addressing the special needs of landlocked developing countries	(b) Increased flow of ODA, private investment and debt relief *Performance measures* (i) Number of landlocked developing countries receiving more than 10 per cent of their total ODA for the transport, storage and communication sectors 2004-2005: 6 countries Estimate 2006-2007: 8 countries Target 2008-2009: 10 countries (ii) Number of landlocked developing countries that are at the completion point of the Heavily Indebted Poor Countries Initiative 2004-2005: 7 countries Estimate 2006-2007: 8 countries Target 2008-2009: 10 countries

External factors

10.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that landlocked and transit developing countries and their development partners are fully committed to the timely and effective implementation of the Almaty Programme of Action.

Outputs

10.20 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: substantive servicing of the plenary and the Second Committee (6);

b. Parliamentary documentation: report on the progress made in the implementation of the Almaty Programme of Action (1);

(ii) Annual ministerial meeting of the landlocked developing countries: substantive servicing of meetings (2);

(iii) Midterm review of the implementation of the Almaty Programme of Action:

a. Substantive servicing of meetings: substantive servicing of the midterm review (2); preparatory regional meeting of Africa (4); preparatory regional meeting of Asia and the Pacific (4); preparatory regional meeting of Latin America (4);

b. Parliamentary documentation: report on the midterm review of the implementation of the Almaty Programme of Action (1);

(iv) Ad hoc expert groups: expert group meeting on indicators to measure the progress in establishing efficient transit transport systems (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: transit transport situation in Africa, Asia and Latin America: progress made since the adoption of the Almaty Programme of Action (3);

(ii) Booklets, fact sheets, wall charts, information kits: *World Statistics Pocketbook: Landlocked Developing Countries* (2);

(iii) Special events: panel discussion on monitoring the progress in the implementation of the Almaty Programme of Action (1); panel discussion on the role of international support measures and the involvement of the private sector in establishing efficient transit transport systems (1); round table on the impact of trade facilitation measures for the effective participation of landlocked developing countries in the international trading system (1); and round table on regional efforts to develop a regional transit transport infrastructure in Africa, Asia and Latin America: connection of landlocked developing countries to the regional network (1).

Subprogramme 3
Small island developing States

Table 10.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To effectively advocate and mobilize international support for the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased international support for the implementation of the Mauritius Strategy	(a) Increased number of United Nations and other international organizations and donors according special focus to small island developing States issues *Performance measures* 2004-2005: 18 entities Estimate 2006-2007: 20 entities Target 2008-2009: 25 entities
(b) Enhanced inter-agency collaboration and partnerships in support of the small island developing States	(b) Increased number of joint programmes and activities, including seminars, panels, briefings and publications

Performance measures

2004-2005: 3 joint programmes

Estimate 2006-2007: 4 joint programmes

Target 2008-2009: 5 joint programmes

External factors

10.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the small island developing States and their development partners are fully committed to the timely and effective implementation of the Mauritius Strategy.

Outputs

10.22 During the biennium 2008-2009, the following outputs will be delivered:

Other substantive activities (regular budget):

(a) Booklets, fact sheets, wall charts, information kits: implementing the Brussels Programme of Action (4); *World Statistics Pocketbook: Small Island Developing States* (2);

(b) Special events: open discussion on how prepared are small island developing States to deal with natural disasters — implementing the Hyogo Framework for Action 2005-2015 and the Mauritius Strategy (1); open discussion on environmental issues in the implementation of the Mauritius Strategy (1); open forum on the mobilization of international support for the Mauritius Strategy (1); regional assessments on implementing the Mauritius Strategy — Caribbean, Atlantic, Indian Ocean, Mediterranean and South China Seas and the Pacific (1).

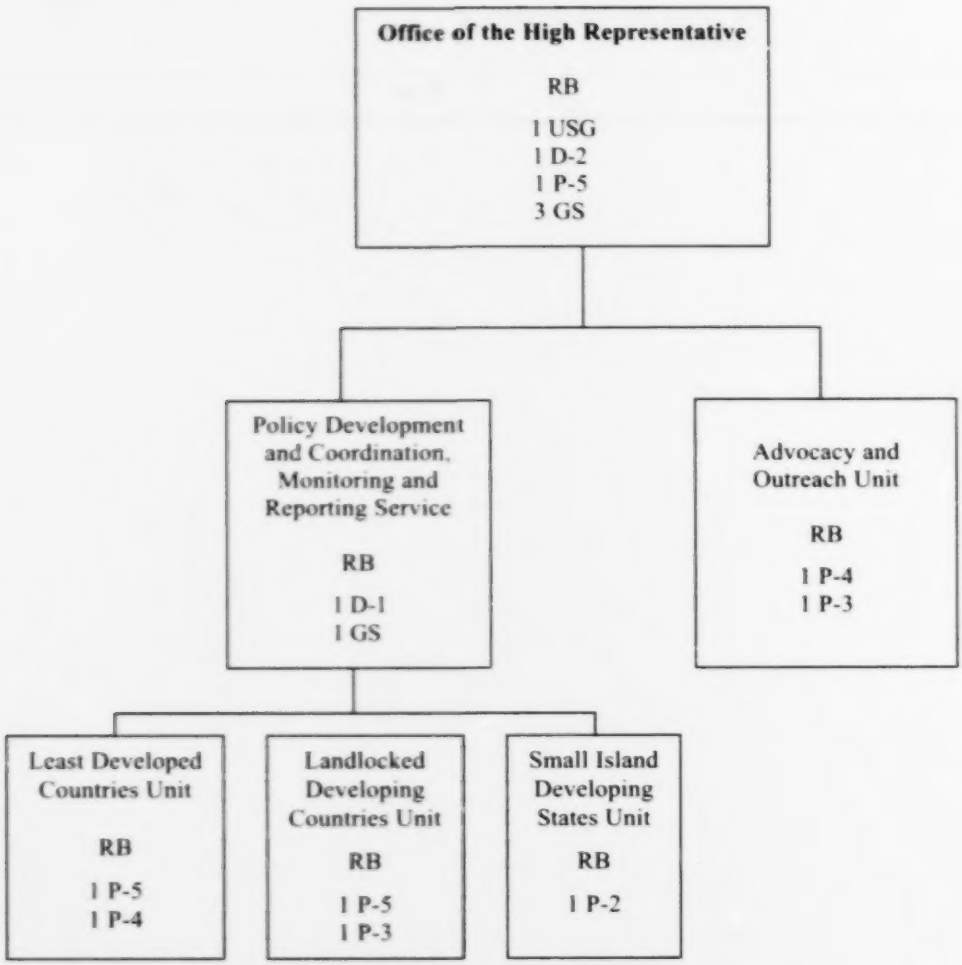
Table 10.10 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 589.7	2 715.5	9	9
Non-post	122.1	180.5	—	—
Subtotal	**2 711.8**	**2 896.0**	**9**	**9**
Extrabudgetary	2 849.4	1 120.5	—	—
Total	**5 561.2**	**4 016.5**	**9**	**9**

10.23 The amount of $2,896,000 comprises: (a) $2,715,500 for the continuation of nine posts; and (b) $180,500 under non-post requirements for consultants and experts. The increase of $125,800 under posts is the result of the delayed impact of one P-3 post established in the biennium 2006-2007. The non-post requirements, reflecting an increase of $58,400, provides for specialized expertise required in support of the preparation of reports and publications on least developed countries and transit transport situation, and for an ad hoc expert group meeting on indicators to measure the progress in establishing an efficient transit transport system.

Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States

Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, regular budget; GS, General Service.

Annex

Outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009

A/60/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Not applicable	Geography against development: case for landlocked developing countries	1	Non-recurrent publication
	Total	**1**	